

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>261,024</u>	<u>284,134</u>	<u>283,906</u>
General Fund	261,024	284,134	283,906
Automatic Appropriations	<u>13,505</u>	<u>13,237</u>	<u>13,940</u>
Retirement and Life Insurance Premiums	13,505	13,237	13,940
Continuing Appropriations	<u>1</u>	<u>1,507</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		500	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	1		
R.A. No. 11518		17	
Unobligated Releases for MOOE			
R.A. No. 11518		990	
Budgetary Adjustment(s)	(1)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(1)		
Total Available Appropriations	274,529	298,878	297,846
Unused Appropriations	(2,241)	(1,507)	
Unreleased Appropriation	(500)	(500)	
Unobligated Allotment	(1,741)	(1,007)	
TOTAL OBLIGATIONS	272,288	297,371	297,846
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	51,613,000	63,435,000	58,915,000
Regular	51,613,000	55,435,000	58,915,000
PS	32,040,000	29,377,000	31,905,000
MOOE	19,573,000	26,058,000	27,010,000
Projects / Purpose		8,000,000	
Locally-Funded Project(s)		8,000,000	
CO		8,000,000	
Support to Operations	14,301,000	14,841,000	15,361,000
Regular	14,301,000	14,841,000	15,361,000
PS	7,976,000	8,516,000	8,805,000
MOOE	6,325,000	6,325,000	6,556,000
Operations	206,374,000	219,095,000	223,570,000
Regular	145,418,000	143,581,000	152,157,000
PS	127,354,000	126,204,000	134,145,000
MOOE	14,171,000	17,377,000	18,012,000
CO	3,893,000		

Projects / Purpose	<u>60,956,000</u>	<u>75,514,000</u>	<u>71,413,000</u>
Locally-Funded Project(s)	<u>60,956,000</u>	<u>75,514,000</u>	<u>71,413,000</u>
PS		850,000	
MOOE	2,716,000	53,764,000	46,413,000
CO	58,240,000	20,900,000	25,000,000
TOTAL AGENCY BUDGET	<u>272,288,000</u>	<u>297,371,000</u>	<u>297,846,000</u>
Regular	<u>211,332,000</u>	<u>213,857,000</u>	<u>226,433,000</u>
PS	167,370,000	164,097,000	174,855,000
MOOE	40,069,000	49,760,000	51,578,000
CO	3,893,000		
Projects / Purpose	<u>60,956,000</u>	<u>83,514,000</u>	<u>71,413,000</u>
Locally-Funded Project(s)	<u>60,956,000</u>	<u>83,514,000</u>	<u>71,413,000</u>
PS		850,000	
MOOE	2,716,000	53,764,000	46,413,000
CO	58,240,000	28,900,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	279	279	279
Total Number of Filled Positions	264	266	266

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,906,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	99,551,000	58,126,000	25,000,000	182,677,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,915,000	97,991,000	25,000,000	283,906,000
Region II - Cagayan Valley	160,915,000	97,991,000	25,000,000	283,906,000
TOTAL AGENCY BUDGET	160,915,000	97,991,000	25,000,000	283,906,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	29,995,000	27,010,000		57,005,000
100000100001000	General Management and Supervision	21,768,000	27,010,000		48,778,000
100000100002000	Administration of Personnel Benefits	8,227,000			8,227,000
Sub-total, General Administration and Support		29,995,000	27,010,000		57,005,000
2000000000000000	Support to Operations	8,042,000	6,556,000		14,598,000
200000100001000	Auxiliary Services	8,042,000	6,556,000		14,598,000
Sub-total, Support to Operations		8,042,000	6,556,000		14,598,000
3000000000000000	Operations	122,878,000	18,012,000		140,890,000
3101000000000000	HIGHER EDUCATION PROGRAM	99,551,000	11,713,000		111,264,000
310100100002000	Provision of Higher Education Services	99,551,000	11,713,000		111,264,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,254,000		3,157,000
3202000000000000	RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
320200100001000	Conduct of Research Services	10,273,000	4,596,000		14,869,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000
330100100001000	Provision of Extension Services	11,151,000	449,000		11,600,000
Sub-total, Operations		122,878,000	18,012,000		140,890,000
Sub-total, Program(s)		P 160,915,000	P 51,578,000	P	212,493,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200033000	Free Higher Education	46,413,000		46,413,000
310100200039000	Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
310100200069000	Improvement of Multipurpose Building (Diffun Campus)		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		46,413,000	25,000,000	71,413,000
Sub-total, Project(s)		P 46,413,000	P 25,000,000	P 71,413,000
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TOTAL NEW APPROPRIATIONS		P 160,915,000	P 97,991,000	P 25,000,000
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		P 283,906,000		
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	107,122	110,298	116,161
Total Permanent Positions	107,122	110,298	116,161
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,136	6,288	6,384
Representation Allowance	209	168	168
Transportation Allowance	148	168	168
Clothing and Uniform Allowance	1,524	1,572	1,596
Honoraria	2,760	1,903	1,903
Mid-Year Bonus - Civilian	8,583	9,192	9,680
Year End Bonus	8,625	9,192	9,680
Cash Gift	1,262	1,310	1,330
Productivity Enhancement Incentive	1,245	1,310	1,330
Step Increment		275	290
Collective Negotiation Agreement	6,485		
Total Other Compensation Common to All	36,977	31,378	32,529
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		374	374
Hazard Pay	176		
Lump-sum for filling of Positions - Civilian		2,288	7,985
Lump-sum for Personnel Services		850	
Other Personnel Benefits	2,523		
Total Other Compensation for Specific Groups	2,699	3,512	8,359
Other Benefits			
Retirement and Life Insurance Premiums	12,771	13,237	13,940
PAG-IBIG Contributions	320	315	320
PhilHealth Contributions	1,425	1,830	2,547
Employees Compensation Insurance Premiums	311	315	320

Loyalty Award - Civilian	237	115	110
Terminal Leave	5,330	3,620	242
Total Other Benefits	20,394	19,432	17,479
Non-Permanent Positions	178	327	327
TOTAL PERSONNEL SERVICES	167,370	164,947	174,855
Maintenance and Other Operating Expenses			
Travelling Expenses	333	2,453	2,379
Training and Scholarship Expenses	719	4,114	3,164
Supplies and Materials Expenses	14,258	18,502	20,022
Utility Expenses	5,529	10,042	9,639
Communication Expenses	719	791	791
Awards/Rewards and Prizes	208		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	5,545	3,410	2,910
General Services	7,280	4,263	4,763
Repairs and Maintenance	2,819	2,150	3,125
Financial Assistance/Subsidy		46,913	46,413
Taxes, Insurance Premiums and Other Fees	1,701	1,862	1,862
Labor and Wages	25	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses		81	81
Printing and Publication Expenses	346	1,524	974
Representation Expenses	744	681	981
Membership Dues and Contributions to Organizations	147	139	139
Subscription Expenses	3	12	12
Other Maintenance and Operating Expenses	2,274	4,851	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,785	103,524	97,991
TOTAL CURRENT OPERATING EXPENDITURES	210,155	268,471	272,846
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	54,999	7,655	25,000
Machinery and Equipment Outlay	2,539	12,655	
Furniture, Fixtures and Books Outlay	2,595	590	
Other Property Plant and Equipment Outlay	2,000		
TOTAL CAPITAL OUTLAYS	62,133	28,900	25,000
GRAND TOTAL	272,288	297,371	297,846

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 172,708,000
HIGHER EDUCATION PROGRAM		P 172,708,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.03% (126/229)	90% (18/20)
2. Percentage of graduates (2 years prior) that are employed	83.85% (192/229)	89.81% (388/432)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,636/4,636)	100% (5,588/5,588)
2. Percentage of undergraduate programs with accreditation	77.78% (14/18)	61.11% (11/18)
Higher education research improved to promote economic productivity and innovation		P 20,526,000
ADVANCED EDUCATION PROGRAM		P 3,113,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D) or	26.67% (4/15)	18.18% (4/22)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73.34% (11/15)	85.71% (18/21)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	75.97% (275/362)	87.75% (172/196)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		P 17,413,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	10	16
Output Indicators		
1. Number of research outputs completed within the year	40	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16% (8/50)	58% (29/50)

Community engagement increased		P 13,140,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,140,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	23
Output Indicators		
1. Number of trainees weighted by the length of training	5,140	5,855
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (3,500/3,500)	100% (4,769/4,769)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 183,346,000	P 191,896,000
HIGHER EDUCATION PROGRAM		P 183,346,000	P 191,896,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57%	55.37% (139/251)	55.59% (169/304)
2. Percentage of graduates (2 years prior) that are employed	82%	84.20% (437/519)	84.44% (342/405)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	100% (5,997/5,997)	58.64 (4,032/6,876)
2. Percentage of undergraduate programs with accreditation	50%	84.21% (16/19)	90.47% (19/21)
Higher education research improved to promote economic productivity and innovation		P 23,461,000	P 19,005,000
ADVANCED EDUCATION PROGRAM		P 3,113,000	P 3,157,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.44%		85.71% (18/21)
a. pursuing advanced research degree programs (Ph.D) or		38.09% (8/21)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		85.71% (18/21)	
c. producing technologies for commercialization or livelihood improvement or		4.76% (1/21)	
d. whose research work resulted in an extension program		4.76% (1/21)	

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.44%	77.64% (316/407)	100% (303/303)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM		P 20,348,000	P 15,848,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	12	10	12
Output Indicators			
1. Number of research outputs completed within the year	20	40	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	32.69% (17/52)	32.72% (18/55)
Community engagement increased		P 12,288,000	P 12,669,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,288,000	P 12,669,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	25	25
Output Indicators			
1. Number of trainees weighted by the length of training	3,742	6,095	6,156
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	9	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (3,600/3,600)	100% (4,987/4,987)